	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	•	s at the institution	nstitution (SICI) on south of Boise er equip those in	e. SICI is desig	nated as the de	partments prima	ary pre-
FY 2002 O	riginal Appropr	iation					
3.00 FY	′ 2002 Original Ap	propriation: SB	1226				
General	106.50	4,793,400	1,795,000	252,900	0	0	6,841,300
Other	17.00	820,000	447,700	0	0	0	1,267,700
Total	123.50	5,613,400	2,242,700	252,900	0	0	8,109,000
Appropriat	tion Adjustment	s					
	ıpplemental - Utili ıd natural gas.	ty Increases: No	ot recommended	. Provide funds	s to address the	increased costs	of electricity
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	
wit am	upplemental - Programmental -	s proved unsuc		limitations of	the available fu	nding. For the s	ame funding ffective
wit am ma General Total	th outside vendor nount, in house er anner. 4.00 4.00	s proved unsucenployees can de 53,400 53,400	cessful within the eliver the approp (53,400) (53,400)	e limitations of riate level of so	the available fu ervices needed 0 0	nding. For the s in a more cost e	ame funding ffective
wit am ma General Total 4.42 Ne	th outside vendor nount, in house er anner. 4.00	s proved unsucenployees can de 53,400 53,400 ntal: General Fu	cessful within the eliver the approp (53,400) (53,400) und holdbacks, a	e limitations of riate level of so $\frac{0}{0}$ s directed by E	the available fuervices needed 0 0 executive Orders	nding. For the s in a more cost e	ame funding ffective
wit am ma General Total 4.42 Ne	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme	s proved unsucenployees can de 53,400 53,400 ntal: General Fu	cessful within the eliver the approp (53,400) (53,400) und holdbacks, a	e limitations of riate level of so $\frac{0}{0}$ s directed by E	the available fuervices needed 0 0 executive Orders	nding. For the s in a more cost e	ame funding ffective C 0 001-17, are
wit am ma General Total 4.42 Ne inc	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a no	s proved unsucent mployees can described by 53,400 53,400 mtal: General Fuegative supplem	cessful within the eliver the approp (53,400) (53,400) und holdbacks, a nental appropriat	e limitations of riate level of so one of the level of so one of the level of so one of the level of the leve	the available fur ervices needed $\frac{0}{0}$ executive Orders ear 2002.	nding. For the sin a more cost e 0 0 s 2001-10 and 2	ame funding ffective C 001-17, are (244,300
wit am General Total 4.42 Ne inc General Total	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a no	53,400 53,400 53,400 ntal: General Fuegative supplem (69,500) (69,500)	cessful within the eliver the approp (53,400) (53,400) und holdbacks, a nental appropriat (97,900)	e limitations of riate level of so one of the level of so one of the level of so one of the level of the leve	the available further ervices needed 0 0 Executive Orders ear 2002.	nding. For the s in a more cost e 0 0 s 2001-10 and 2	ame funding ffective (0) 001-17, are (244,300
wit am General Total 4.42 Ne inc General Total	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a no 0.00 0.00	53,400 53,400 53,400 ntal: General Fuegative supplem (69,500) (69,500)	cessful within the eliver the approp (53,400) (53,400) und holdbacks, a nental appropriat (97,900)	e limitations of riate level of so one of the level of so one of the level of so one of the level of the leve	the available further ervices needed 0 0 Executive Orders ear 2002.	nding. For the s in a more cost e 0 0 s 2001-10 and 2	ame funding ffective (0) 001-17, are (244,300) (244,300)
with am material series with am material series with a series and series with a series and series a	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a no 0.00 0.00 otal Appropriati	s proved unsucenployees can de 53,400 53,400 ental: General Fuegative supplem (69,500) (69,500)	cessful within the eliver the approp (53,400) (53,400) und holdbacks, a nental appropriat (97,900) (97,900)	e limitations of riate level of so 0 0 0 s directed by E ion for fiscal ye (76,900) (76,900)	the available fuervices needed 0 0 executive Ordersear 2002.	nding. For the sin a more cost e 0 0 0 s 2001-10 and 2	ame funding ffective 001-17, are (244,300) (244,300)
with am material series with am material series with a series series with a series ser	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a no 0.00 0.00 otal Appropriati	53,400 53,400 ntal: General Fuegative supplem (69,500) (69,500) (69,500)	cessful within the eliver the appropriate (53,400) (53,400) and holdbacks, a nental appropriate (97,900) (97,900)	e limitations of riate level of so one of the level o	the available further available further structures needed 0 0 Executive Orders ear 2002. 0 0	nding. For the s in a more cost e	ame funding ffective 001-17, are (244,300 (244,300 1,267,700
with am material services with am material services with a services services and services ser	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a no 0.00 0.00 cotal Appropriati 110.50 17.00	53,400 53,400 53,400 ntal: General Fuegative supplem (69,500) (69,500) 000 4,777,300 820,000	(53,400) (53,400) (53,400) und holdbacks, a nental appropriat (97,900) (97,900) 1,643,700 447,700	e limitations of riate level of so one of the level of t	the available further available further structures needed 0 0 Executive Orders ear 2002. 0 0	nding. For the s in a more cost e	ame funding ffective 001-17, are (244,300 (244,300 1,267,700
with am material series with am material series with a ser	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a no 0.00 0.00 otal Appropriati 110.50 17.00 127.50	s proved unsucemployees can de 53,400 53,400 ntal: General Fuegative supplem (69,500) (69,500) on 4,777,300 820,000 5,597,300	(53,400) (53,400) (53,400) und holdbacks, a nental appropriat (97,900) (97,900) 1,643,700 447,700 2,091,400	e limitations of riate level of so of the level	the available fuervices needed 0 0 0 Executive Orders ear 2002. 0 0 0	nding. For the sin a more cost e	ame funding ffective 0000001-17, are (244,300000000000000000000000000000000000
with am material series with am material series with a ser	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a no 0.00 0.00 otal Appropriati 110.50 17.00 127.50 re Adjustments ansfer Between P	s proved unsucemployees can de 53,400 53,400 ntal: General Fuegative supplem (69,500) (69,500) on 4,777,300 820,000 5,597,300	(53,400) (53,400) (53,400) und holdbacks, a nental appropriat (97,900) (97,900) 1,643,700 447,700 2,091,400	e limitations of riate level of so one of the level of the lev	the available fuervices needed 0 0 0 Executive Orders ear 2002. 0 0 0	nding. For the sin a more cost e	ame funding ffective 0001-17, are (244,300) (244,300) 6,597,000) 1,267,700) 7,864,700 agency
with arm material states with a state with a	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a nounce of the corporated as a nounce of the corporate	s proved unsucemployees can de 53,400 53,400 ntal: General Fuegative supplem (69,500) (69,500) on 4,777,300 820,000 5,597,300 rograms: Trans	(53,400) (53,400) (53,400) und holdbacks, a nental appropriat (97,900) (97,900) 1,643,700 447,700 2,091,400	e limitations of riate level of so of the level	the available fuervices needed 0 0 0 Executive Orders ear 2002. 0 0 0	nding. For the sin a more cost e 0 0 0 s 2001-10 and 2 0 0 0 vy conform to the	ame funding ffective (0) 001-17, are (244,300) (244,300) 6,597,000) 1,267,700 7,864,700 agency (86,700)
General Total 4.42 Ne inc General Total FY 2002 To General Other Total Expenditui 6.51 Tra sta General Total	th outside vendor nount, in house er anner. 4.00 4.00 4.00 egative Suppleme corporated as a nounce of the corporated as a nounce of the corporate of the corpo	s proved unsuce proves can de 53,400	(53,400) (53,400) (53,400) und holdbacks, a nental appropriat (97,900) (97,900) 1,643,700 447,700 2,091,400 fer position to oth	e limitations of riate level of so one of the level of the lev	the available full ervices needed 0 0 0 Executive Orders ear 2002. 0 0 0 for more closely	nding. For the sin a more cost e 0 0 0 s 2001-10 and 2 0 0 0 v conform to the	ame funding ffective (0) 001-17, are (244,300) (244,300) 6,597,000) 1,267,700 7,864,700 agency (86,700)
with arm material series of the control of the cont	th outside vendor nount, in house er anner. 4.00 4.00 egative Suppleme corporated as a nounce of the corporated as a nounce of the corporate	s proved unsuce proves can de 53,400	(53,400) (53,400) (53,400) und holdbacks, a nental appropriat (97,900) (97,900) 1,643,700 447,700 2,091,400 fer position to oth	e limitations of riate level of so one of the level of the lev	the available full ervices needed 0 0 0 Executive Orders ear 2002. 0 0 0 for more closely	nding. For the sin a more cost e 0 0 0 s 2001-10 and 2 0 0 0 v conform to the	ame funding ffective 0000001-17, are (244,300000000000000000000000000000000000
General Total 4.42 Ne inc General Total FY 2002 To General Other Total Expenditue 6.51 Tra sta General Total FY 2002 Es	th outside vendor nount, in house er anner. 4.00 4.00 4.00 egative Suppleme corporated as a nounce of the corporated as a nounce of the corporated as a nounce of the corporated of the corpora	s proved unsuce places can describe the state of the stat	(53,400) (53,400) (53,400) und holdbacks, a hental appropriat (97,900) (97,900) 1,643,700 447,700 2,091,400 fer position to oth	176,000 176,000 176,000 0 0 0 0 0 0 0 0 0	the available full ervices needed 0 0 0 executive Orders ear 2002. 0 0 0 for more closely	nding. For the sin a more cost e 0 0 0 s 2001-10 and 2 0 0 0 vy conform to the	ame funding ffective 001-17, are (244,300) (244,300) 7,864,700 agency (86,700)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjustm	ents						
allows		econcile FY 20	e supplemental a 02 temporary rec				
General	0.00	69,500	97,900	76,900	0	0	244,300
Total	0.00	69,500	97,900	76,900	0	0	244,300
			ve transfer of cha ed mail processin		from ISCI and tr	ransfer mail roon	n Operating
General	0.00	0	(4,400)	0	0	0	(4,400
Other	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	2,800	0	0	0	2,800
8.41 Remov	al of One-Tim	e Expenditures	i				
General	0.00	0	(44,300)	(252,900)	0	0	(297,200
Other	0.00	0	0	0	0	0	(
Total	0.00	0	(44,300)	(252,900)	0	0	(297,200
General	0.00	(69,500)	(43,100)	0	0	0	(112,600
General Total	0.00	(69,500) (69,500)	(43,100) (43,100)	0 0	<u>0</u>	<u>0</u>	(112,600
Total							
Total Y 2003 Base	0.00	(69,500)	(43,100)	0	0	0	(112,600
Total Y 2003 Base General	110.00	(69,500) 4,690,600	(43,100) 1,649,800	0	0	0	(112,600 6,340,400 1,274,900
Total Y 2003 Base General Other	110.00 17.00 127.00	(69,500) 4,690,600 820,000	(43,100) 1,649,800 454,900	0 0	0 0 0	0 0 0	(112,600 6,340,400 1,274,900
Total Y 2003 Base General Other Total rogram Main 10.11 Chang	110.00 17.00 127.00 tenance	(69,500) 4,690,600 820,000 5,510,600	1,649,800 454,900 2,104,700 in benefit costs r	0 0 0	0 0 0	0 0 0	6,340,400 1,274,900 7,615,300
Total Y 2003 Base General Other Total rogram Main 10.11 Chang	110.00 17.00 127.00 tenance	(69,500) 4,690,600 820,000 5,510,600 osts: Changes	1,649,800 454,900 2,104,700 in benefit costs r	0 0 0	0 0 0	0 0 0	6,340,400 1,274,900 7,615,300 and reduced
Total Y 2003 Base General Other Total rogram Main 10.11 Chang	110.00 17.00 127.00 tenance e in Benefit C or unemploym	(69,500) 4,690,600 820,000 5,510,600 osts: Changes nent insurance.	1,649,800 454,900 2,104,700 in benefit costs r	0 0 0 0	0 0 0 0	0 0 0 0	6,340,400 1,274,900 7,615,300 and reduced
Total Y 2003 Base General Other Total rogram Main 10.11 Chang costs f	110.00 17.00 127.00 tenance e in Benefit C or unemploym	4,690,600 820,000 5,510,600 osts: Changes nent insurance.	1,649,800 454,900 2,104,700 in benefit costs r	0 0 0 0 eflect the incre	0 0 0 0 eased cost for h	0 0 0 0 nealth insurance	6,340,400 1,274,900 7,615,300 and reduced 36,600 5,700
Total Y 2003 Base General Other Total rogram Main 10.11 Chang costs f General Other Total	110.00 17.00 127.00 127.00 atenance e in Benefit C or unemploym 0.00 0.00 0.00	4,690,600 820,000 5,510,600 osts: Changes nent insurance. 36,600 5,700 42,300	1,649,800 454,900 2,104,700 in benefit costs r	0 0 0 0 eflect the incre	0 0 0 0 eased cost for h	0 0 0 0 ealth insurance	6,340,400 1,274,900 7,615,300 and reduced
Total Y 2003 Base General Other Total rogram Main 10.11 Chang costs f General Other Total	110.00 17.00 127.00 127.00 atenance e in Benefit C or unemploym 0.00 0.00 0.00	4,690,600 820,000 5,510,600 osts: Changes nent insurance. 36,600 5,700 42,300	1,649,800 454,900 2,104,700 in benefit costs r	0 0 0 0 eflect the incre	0 0 0 0 eased cost for h	0 0 0 0 ealth insurance	6,340,400 1,274,900 7,615,300 and reduced 36,600 5,700 42,300
Total Y 2003 Base General Other Total rogram Main 10.11 Chang costs f General Other Total 10.21 General	110.00 17.00 127.00 127.00 Itenance e in Benefit C or unemploym 0.00 0.00 0.00 al Inflation: Th	4,690,600 820,000 5,510,600 osts: Changes nent insurance. 36,600 5,700 42,300 e Governor rec	1,649,800 454,900 2,104,700 in benefit costs r 0 0 0 0 0	o o o o o o o o o o o o o	0 0 0 0 eased cost for h	0 0 0 0 0 ealth insurance	6,340,400 1,274,900 7,615,300 and reduced 36,600 5,700 42,300
Total Y 2003 Base General Other Total rogram Main 10.11 Chang costs f General Other Total 10.21 General General	0.00 110.00 17.00 127.00 Itenance e in Benefit C or unemploym 0.00 0.00 0.00 0.00 al Inflation: Th	4,690,600 820,000 5,510,600 osts: Changes nent insurance. 36,600 5,700 42,300 e Governor rec	1,649,800 454,900 2,104,700 in benefit costs r 0 0 0 ommends no inc	o 0 0 0 eflect the incre 0 0 rease for inflat	0 0 0 0 eased cost for h	0 0 0 0 ealth insurance	6,340,400 1,274,900 7,615,300
Total Y 2003 Base General Other Total rogram Main 10.11 Chang costs f General Other Total 10.21 General Other Total 10.31 Replace \$111,2 thirtee	0.00 110.00 17.00 127.00 127.00 Itenance The in Benefit Corrunemploym 0.00	4,690,600 820,000 5,510,600 osts: Changes nent insurance. 36,600 5,700 42,300 e Governor rec 0 0 0 General Funds furniture, and s, \$350,600 use	1,649,800 454,900 2,104,700 in benefit costs r 0 0 0 ommends no inc 0 0 on trecommend witchen and mair ed to transport in	o o o o o o o o o o o o o	0 0 0 0 0 eased cost for h	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,340,400 1,274,900 7,615,300 and reduced 36,600 5,700 42,300
Total Y 2003 Base General Other Total Togram Main 10.11 Chang costs f General Other Total 10.21 General Other Total 10.31 Replace \$111,2 thirtee replace	0.00 110.00 17.00 127.00 127.00 Itenance e in Benefit C or unemploym 0.00 0.00 0.00 0.00 0.00 0.00 0.00 cement Items: 200; weapons, n (13) vehicles ement items in	4,690,600 820,000 5,510,600 osts: Changes nent insurance. 36,600 5,700 42,300 e Governor rec 0 0 0 General Funds furniture, and s, \$350,600 usinclude recreation	1,649,800 454,900 2,104,700 in benefit costs r 0 0 0 commends no inc 0 0 o to not recommend mained to transport in on equipment for	eflect the incre 0 0 0 0 rease for inflat 0 0 0 ed. Replace o tenance equipmates and eq	o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,340,400 1,274,900 7,615,300 and reduced 36,600 5,700 42,300 cles, items include ous receipts
Total Y 2003 Base General Other Total rogram Main 10.11 Chang costs f General Other Total 10.21 General Other Total 10.31 Replace \$111,2 thirtee	0.00 110.00 17.00 127.00 127.00 Itenance The in Benefit Corrunemploym 0.00	4,690,600 820,000 5,510,600 osts: Changes nent insurance. 36,600 5,700 42,300 e Governor rec 0 0 0 General Funds furniture, and s, \$350,600 use	1,649,800 454,900 2,104,700 in benefit costs r 0 0 0 ommends no inc 0 0 on trecommend witchen and mair ed to transport in	o o o o o o o o o o o o o	0 0 0 0 0 eased cost for h	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,340,400 1,274,900 7,615,300 and reduced 36,600 5,700 42,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec		
10.51 Annua	lizations: Anni	ialize supplem	ental decision ur	nit moving con	tract service fun	ding to Personn	el Costs.		
General	0.00	144,800	(144,800)	0	0	0	0		
Total	0.00	144,800	(144,800)	0	0	0	0		
•	de from salary 0.00	•	n: The Governoi 0	o (Teconimenas	o state employee	0	0		
Other	0.00	0	0	0	0	0	0		
Total	0.00	0	0	0	0	0	0		
FY 2003 Total Maintenance									
General	110.00	4,872,000	1,505,000	0	0	0	6,377,000		
Other	17.00	825,700	454,900	355,600	0	0	1,636,200		
Total	127.00	5,697,700	1,959,900	355,600	0	0	8,013,200		

Program Enhancements

12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.

Total	0.00	0	0			0	0
Other	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0

12.02 Security Enhancement: Not recommended. A portable x-ray machine and drug detection machine are needed to prevent contraband from entering the yard and aid in reducing serious incidents at the facility.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total	Governor's F	Recommendat	ion				
General	110.00	4,872,000	1,505,000	0	0	0	6,377,000
Other	17.00	825,700	454,900	355,600	0	0	1,636,200
Total	127.00	5,697,700	1,959,900	355,600	0	0	8,013,200